

ATTACHMENT B
LAKE HAVASU CITY
OPERATING BUDGET

SECTION

Salaries
Other Salaries
Fringe
Fuel Oil
Parts & Maintenance
Aid Supplies
Tools
Life Insurance
Farms
& Equipment O&M
Cash
Fees and Licenses

1 Operating Costs

Box Revenues

Operating Costs

Local Share (.67674)

Federal Share (.32326)

Local Share Source:

LTA Funds
Advertising

COST

\$117,741
72,802
63,500
11,000
18,250
50
50
11,967
1,600
750
550
2,340

\$300,600

\$100,000

\$200,600

\$135,754

\$ 64,846

\$121,254

\$ 14,500

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ANTI-DRUG COMPLIANCE BUDGET

<u>DESCRIPTION</u>	<u>COST</u>
Collection Sites Expenses	
Medical Review Officer Expenses	
Laboratory Testing Expenses	\$1,300

Total Eligible Expenses	\$1,300
Local Share	\$ 260
Federal Share	\$1,040
Local Share Source:	
LTAF Funds	\$ 260

TRAINING BUDGET

<u>DESCRIPTION</u>	<u>COST</u>
Training expenses to be preapproved by ADOT	\$1,500
Local Share	- 0 -
Federal Share (100%)	\$1,500

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BUDGET SUMMARY

	<u>Capital</u>	<u>Operating</u>	<u>Admin.</u>	<u>Anti-Drug Compliance</u>	<u>Train.</u>	<u>Total</u>
Fare Revenues	XXXXXXX	\$100,000	XXXXXXX	XXXXXX	XXXXXX	\$100,000
Local Share	XXXXXXX	\$135,754	\$28,237	\$ 260	XXXXXX	\$164,251
Federal Share	XXXXXXX	\$ 64,846	\$28,237	\$1,040	\$1,500	\$ 95,623
Subtotal	XXXXXXX	\$300,600	\$56,474	\$1,300	\$1,500	\$359,874

PERFORMANCE STANDARDS

Farebox Recovery Ratio:	.280054
Cost Per Mile:	\$ 1.93
Cost Per Vehicle Hour:	\$26.70
Cost Per Trip:	\$ 1.98
Fed. Cost Per Vehicle Service Hour	\$ 7.16
Fed. Cost Per Mile	\$ 0.52